

**City of Sunnyvale
Program Performance Budget**

Program 265 - Neighborhood Parks and Open Space Management

Program Outcome Statement

Improve the physical and mental well-being of Sunnyvale's residents and business community while providing relief from the urban environment with hazard-free, attractive and usable open spaces in the form of neighborhood parks, school grounds and special use facilities by:

- The maintenance and replacement of landscaping in the form of turf, trees, ground covers and ornamental water features,
- The maintenance and replacement of recreational facilities including but not limited to, tennis and basketball courts, athletic fields, playgrounds, walking/jogging paths, horseshoe courts, picnic sites, multi-purpose buildings and a bowling green, and
- The maintenance and replacement of support facilities including but not limited to, restrooms, parking lots, pathways, drinking fountains, benches, bike racks, bollards, cigarette butt cans, dumpsters and their enclosures, fences and gates, signage, flagpoles, light standards and fixtures, pay phones, planter boxes and waste containers.

So that:

<u>Program Outcome Measures</u>	<u>Weight</u>	<u>FY2002/2003 Adopted</u>	<u>FY2003/2004 Recommended</u>
* Staff survey results indicate parks and open space amenities meet 85% of Parks Division standards for attractiveness. - Percentage of Standards	4	85.00%	85.00%
* Staff survey results indicate parks and open spaces meet 90% of Parks Division standards for usability. - Percentage of Standards	4	90.00%	90.00%
* The Budget/Cost Ratio (planned cost divided by actual) is at 1.0. - Ratio	4	1.00	1.00
* Customer satisfaction with park safety, attractiveness and usability is at 85%. - Rating	2	90.00%	90.00%

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Notes

1. Attractiveness and usability further defined at the service delivery plan level.

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Service Delivery Plan 26501 - Landscaping for Neighborhood Parks and Open Spaces

Improve the mental well-being of Sunnyvale's residents and business community by providing visual relief from the urban environment through the maintenance and replacement of landscaping in the form of turf, trees, ground covers and ornamental water features associated with neighborhood parks, school grounds and special use facilities, so that:

<u>Service Delivery Plan Measures</u>	<u>FY2002/2003 Adopted</u>	<u>FY2003/2004 Recommended</u>
* Landscapes meet 85% of all Parks Division standards for attractiveness so that: A. Turf: <ul style="list-style-type: none">- Is medium to dark green, manicured to a uniform height between 2-1/2 and 3-1/2 inches.- Is extremely dense.- Has extremely consistent texture.- Has sharply defined boundaries. B. Landscaped areas: <ul style="list-style-type: none">- Are free of uncontained litter and debris.- Trees display form common to the species, with no stubs, dead "flags" or other unsightly distractions.- Stumps are not visible.- Ground cover areas are well defined and fully covered.- Plants are healthy with a good display of color in the appropriate season.- Ornamental water features are free of floating debris and algae; pond fountains and lights are functional. <ul style="list-style-type: none">- Percentage of Standards	85.00%	85.00%
* Landscapes meet 90% of all Parks Division standards for usability, so that: <ul style="list-style-type: none">- Lawns are capable of supporting all permitted activities; there are no areas unsuitable for use.- Trees planted for a specific reason (e.g., visual screens, noise barriers or summer shade) serve the intended purpose. <ul style="list-style-type: none">- Percentage of Standards	90.00%	90.00%
* Customer satisfaction with park safety, attractiveness and usability is at 90%. <ul style="list-style-type: none">- Rating	90.00%	90.00%

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	<u>Costs</u>	<u>Products</u>	<u>Work Hours</u>	<u>Product Costs</u>
Activity 265000 - Maintain and Replace Turf				
Product: One Acre Maintained				
FY 2002/2003 Adopted	\$841,559.54	77.00	17,212.62	\$10,929.34
FY 2003/2004 Recommended	\$891,828.81	77.00	17,212.62	\$11,582.19
Activity 265010 - Maintain Trees				
Product: One Tree Maintained				
FY 2002/2003 Adopted	\$223,719.00	1,500.00	3,681.25	\$149.15
FY 2003/2004 Recommended	\$236,312.22	1,500.00	3,681.25	\$157.54
Activity 265020 - Maintain and Replace Ground Covers				
Product: One Acre Maintained				
FY 2002/2003 Adopted	\$487,666.91	31.00	9,812.94	\$15,731.19
FY 2003/2004 Recommended	\$515,991.38	31.00	9,812.94	\$16,644.88
Activity 265030 - Maintain Ornamental Water Features				
Product: One Feature Maintained				
FY 2002/2003 Adopted	\$75,388.54	5.00	1,415.48	\$15,077.71
FY 2003/2004 Recommended	\$79,979.29	5.00	1,415.48	\$15,995.86
Totals for Service Delivery Plan 26501:	<u>Costs</u>		<u>Work Hours</u>	
FY 2002/2003 Adopted	\$1,628,333.99		32,122.29	
FY 2003/2004 Recommended	\$1,724,111.70		32,122.29	

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Service Delivery Plan 26502 - Recreational Facilities for Neighborhood Parks and Open Spaces

Improve the physical and mental well-being of Sunnyvale's residents and business community and support leisure services activities for dependent and non-dependent populations by:

- Providing outdoor recreational opportunities through the maintenance and replacement of recreational facilities associated with neighborhood parks, school grounds and special use facilities, so that:

<u>Service Delivery Plan Measures</u>	<u>FY2002/2003 Adopted</u>	<u>FY2003/2004 Recommended</u>
* Recreational facilities meet 85% of all Parks Division standards for attractiveness, so that: <ul style="list-style-type: none">- Facilities are clean and free of graffiti, signs of vandalism, litter and weeds.- Surfaces are properly sealed and/or painted where applicable.- Playgrounds are bright and colorful, where appropriate.- Percentage of Standards	85.00%	85.00%
* Recreational facilities meet 85% of all Parks Division standards for usability, so that: <ul style="list-style-type: none">- They are in good repair, secure, clean and functional according to their intended purpose.- Hard court surfaces are smooth, without large cracks and with clearly visible and well-defined lines, with nets in good repair and set at the proper height and tension.- Infields, outfields, soccer and multi-purpose fields, are reasonably level, have clearly defined boundaries and are free of unintended holes and depressions.- Soccer goals are in place from September 1st to December 1st and turf infields are open May 1st to October 1st. Other amenities are available seven days a week, 6 a.m. to 9 p.m., unless otherwise signed or authorized by City permit.- Park rules are clearly posted and/or made available at each pedestrian and vehicular entrance.- Percentage of Standards	85.00%	85.00%
* Customer satisfaction with park safety, attractiveness and usability is at 90%. <ul style="list-style-type: none">- Rating	90.00%	90.00%

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	<u>Costs</u>	<u>Products</u>	<u>Work Hours</u>	<u>Product Costs</u>
Activity 265160 - Maintain Play Areas				
Product: One Play Structure Maintained				
FY 2002/2003 Adopted	\$215,729.11	168.00	4,677.79	\$1,284.10
FY 2003/2004 Recommended	\$228,282.06	168.00	4,677.79	\$1,358.82
Activity 265170 - Maintain Picnic Areas				
Product: One Picnic Table Maintained				
FY 2002/2003 Adopted	\$256,112.00	361.00	6,274.23	\$709.45
FY 2003/2004 Recommended	\$269,455.76	361.00	6,274.23	\$746.41
Activity 265180 - Maintain Pathways/Par Courses				
Product: One Square Foot Maintained				
FY 2002/2003 Adopted	\$71,114.71	157,000.00	1,509.68	\$0.45
FY 2003/2004 Recommended	\$75,215.16	157,000.00	1,509.68	\$0.48
Activity 265190 - Maintain Athletic Fields				
Product: One Acre Maintained				
FY 2002/2003 Adopted	\$1,001,880.02	143.00	19,228.01	\$7,006.15
FY 2003/2004 Recommended	\$1,058,670.66	143.00	19,228.01	\$7,403.29
Activity 265200 - Maintain Tennis/Basketball Courts				
Product: One Court Maintained				
FY 2002/2003 Adopted	\$89,860.13	45.00	1,302.69	\$1,996.89
FY 2003/2004 Recommended	\$93,051.28	45.00	1,302.69	\$2,067.81
Activity 265210 - Maintain Multi-Purpose Buildings				
Product: One Building Maintained				
FY 2002/2003 Adopted	\$252,629.39	13.00	5,453.70	\$19,433.03
FY 2003/2004 Recommended	\$266,633.52	13.00	5,453.70	\$20,510.27

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	<u>Costs</u>	<u>Products</u>	<u>Work Hours</u>	<u>Product Costs</u>
Activity 265220 - Maintain Bowling Green				
Product: One Square Foot Maintained				
FY 2002/2003 Adopted	\$22,005.77	14,400.00	433.82	\$1.53
FY 2003/2004 Recommended	\$23,310.10	14,400.00	433.82	\$1.62
Activity 265230 - Maintain Other Recreational Facilities				
Product: One Facility Maintained				
FY 2002/2003 Adopted	\$25,799.82	34.00	524.30	\$758.82
FY 2003/2004 Recommended	\$27,459.72	34.00	524.30	\$807.64
Activity 265240 - Maintain Dog Park				
Product: A Facility Maintained				
FY 2002/2003 Adopted	\$11,531.19	1.00	145.02	\$11,531.19
FY 2003/2004 Recommended	\$12,032.15	1.00	145.02	\$12,032.15
Totals for Service Delivery Plan 26502:	<u>Costs</u>		<u>Work Hours</u>	
FY 2002/2003 Adopted	\$1,946,662.14		39,549.24	
FY 2003/2004 Recommended	\$2,054,110.41		39,549.24	

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Service Delivery Plan 26503 - Support Facilities for Neighborhood Parks and Open Spaces

Maintain and replace fixtures, structures and facilities which support general park use and which cannot be linked to specific park activities (e.g., parking lots, restrooms, drinking fountains), so that:

<u>Service Delivery Plan Measures</u>	<u>FY2002/2003 Adopted</u>	<u>FY2003/2004 Recommended</u>
* Support facilities meet 85% of all Parks Division standards for attractiveness, so that: <ul style="list-style-type: none">- Facilities are clean, free of graffiti and other signs of vandalism and are sealed or painted where appropriate.- Percentage of Standards	85.00%	85.00%
* Support facilities meet 90% of all Parks Division standards for usability, so that: <ul style="list-style-type: none">- Structures and fixtures are clean, in good repair and function according to their intended purpose.- Benches and bleachers offer a relatively smooth seating surface and are sealed where appropriate.- Bollards, flagpoles, utility boxes and signage are visible.- Drinking fountains provide a steady flow of potable water when activated and drain completely.- Displaced hardscapes do not have unintended differentials greater than one-half inch in height and are free of severe cracking and/or unintended separations greater than one-half inch wide.- Restrooms are clean, functional and open during park hours.- Percentage of Standards	90.00%	90.00%
* Customer satisfaction with park safety, attractiveness and usability is at 90%. <ul style="list-style-type: none">- Rating	90.00%	90.00%

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	<u>Costs</u>	<u>Products</u>	<u>Work Hours</u>	<u>Product Costs</u>
Activity 265360 - Maintain Auxiliary Restrooms				
Product: One Building Maintained				
FY 2002/2003 Adopted	\$171,923.65	12.00	4,028.30	\$14,326.97
FY 2003/2004 Recommended	\$181,242.23	12.00	4,028.30	\$15,103.52
Activity 265370 - Maintain and Replace Structures and Fixtures				
Product: One Structure/Fixture Maintained				
FY 2002/2003 Adopted	\$236,705.77	2,346.00	4,408.82	\$100.90
FY 2003/2004 Recommended	\$251,468.50	2,346.00	4,408.82	\$107.19
Activity 265380 - Maintain and Replace Hardscapes				
Product: One Square Foot Maintained				
FY 2002/2003 Adopted	\$34,003.29	772,225.00	185.92	\$0.04
FY 2003/2004 Recommended	\$34,866.60	772,225.00	185.92	\$0.05
Totals for Service Delivery Plan 26503:				
	<u>Costs</u>		<u>Work Hours</u>	
FY 2002/2003 Adopted	\$442,632.71		8,623.04	
FY 2003/2004 Recommended	\$467,577.33		8,623.04	

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Service Delivery Plan 26504 - Support Services

This service delivery plan accounts for services, the costs of which cannot be directly associated with any one activity or service delivery plan.

<u>Service Delivery Plan Measures</u>	<u>FY2002/2003 Adopted</u>	<u>FY2003/2004 Recommended</u>
* 100% of hazards are abated within 48 hours of notice given. - Percentage of Hazards Abated	100.00%	100.00%
* 95% of acts of vandalism are repaired within three days of notice. - Percentage of Acts of Vandalism	95.00%	95.00%

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	<u>Costs</u>	<u>Products</u>	<u>Work Hours</u>	<u>Product Costs</u>
Activity 265400 - Abate Hazards				
Product: One Hazard Abated				
FY 2002/2003 Adopted	\$43,427.76	95.00	777.15	\$457.13
FY 2003/2004 Recommended	\$46,053.86	95.00	777.15	\$484.78
Activity 265410 - Abate Vandalism				
Product: One Vandalism Abated				
FY 2002/2003 Adopted	\$76,941.27	200.00	1,380.78	\$384.71
FY 2003/2004 Recommended	\$81,589.02	200.00	1,380.78	\$407.95
Activity 265420 - Maintain General Grounds and Abate Litter				
Product: One Acre Cleaned				
FY 2002/2003 Adopted	\$1,095,877.86	320.00	25,884.02	\$3,424.62
FY 2003/2004 Recommended	\$1,157,419.02	320.00	25,884.02	\$3,616.93
Activity 265430 - Provide Electricity				
Product: One Kilowatt Hour Used				
FY 2002/2003 Adopted	\$121,468.97	817,884.00	1.24	\$0.15
FY 2003/2004 Recommended	\$123,900.85	817,884.00	1.24	\$0.15
Activity 265440 - Provide Water				
Product: One CCF				
FY 2002/2003 Adopted	\$316,877.93	355,436.00	1.24	\$0.89
FY 2003/2004 Recommended	\$320,050.20	355,436.00	1.24	\$0.90
Totals for Service Delivery Plan 26504:	<u>Costs</u>		<u>Work Hours</u>	
FY 2002/2003 Adopted	\$1,654,593.79		28,044.43	
FY 2003/2004 Recommended	\$1,729,012.95		28,044.43	

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	<u>Costs</u>	<u>Products</u>	<u>Work Hours</u>	<u>Product Costs</u>
Totals for Program 265:				
FY 2002/2003 Adopted	\$5,672,222.63		108,339.00	
FY 2003/2004 Recommended	\$5,974,812.39		108,339.00	